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INTERGOVERNMENTAL NEGOTIATING COMMITTEE FOR THE ELABORATION OF AN INTERNATIONAL CONVENTION TO COMBAT DESERTIFICATION IN THOSE COUNTRIES EXPERIENCING SERIOUS DROUGHT AND/OR DESERTIFICATION, PARTICULARLY IN AFRICA
Tenth session
New York, 6-17 January 1997
Agenda item 5

REVIEW OF THE SITUATION AS REGARDS EXTRABUDGETARY FUNDS

Note by the Secretariat

I. INTRODUCTION

1. During previous sessions of the INCD, delegations asked the Interim Secretariat to provide a list of activities it might support in 1997 utilizing contributions to the Trust Fund for the INCD process. Obviously, the activities finally carried out would depend on the precise amount of contributions received and the wishes of the contributing countries and organizations. Initial estimated costs are shown in parenthesis after each possible activity listed. These estimates include standard 13% programme support costs. In the few cases where it is possible to do so at this early stage, tentative dates or approximate periods of activities are shown.

II. ORGANIZATION OF NATIONAL AWARENESS SEMINARS AND OTHER PREPARATORY ACTIVITIES AT THE NATIONAL LEVEL

2. National level activities in Africa

(a) Facilitate national consultative processes in 10 African countries, as well as preparatory activities for the organization of a national forum involving national stakeholders and other relevant partners ($164,000);

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(b) Provide institutional support to national coordination points of three least developed countries (LDCs)($170,000);

(c) Assist in the formulation of a desertification information systems to help national coordinating bodies and sub-regional organizations in the processing and analysis of information/communications, including CCD documents($34,000);

(d) Organize the second and third technical workshops for selected African focal points (tentatively in April in Asmara, Eritrea, and in May in Maseru, Lesotho respectively) ($283,000).

National level activities in Asia and Europe

(a) Facilitate National Awareness Seminars in five Asian countries, nine Commonwealth of Independent States (CIS) countries and in three Middle East and Mediterranean countries) ($249,000);

(b) Facilitate participation of five national focal points at a one-week meeting in Geneva ($29,000);

(c) Provide institutional support to national coordination points in four Asian countries ($91,000).

4. National level activities in Latin America and the Caribbean

(a) Facilitate National Awareness Seminars in nine Latin American and Caribbean countries (Ecuador, Guatemala, Honduras, Mexico, Panama, Venezuela, Paraguay, Nicaragua, and Costa Rica) ($138,000);

(b) Assist in strengthening the institutional capacity of Bolivia, Cuba, the Dominican Republic, Haiti, and Peru in preparing National Action Programmes to combat desertification ($113,000);

(c) Continue to sensitize governments bilaterally on the contents of the Convention and urge them to ratify and implement the Convention at national and regional levels ($71,000).

III. SUBREGIONAL AND REGIONAL CONSULTATION PROCESSES

5. Sub-regional level processes in Africa

(a) Facilitate the organization and convening of four African sub-regional fora to pursue consultations with a view to forging a consensus on sub-regional action programmes, to be organized by relevant sub-regional organizations($448,000).

6. Sub-regional level processes in Asia and Europe

(a) Facilitate the organization of a sub-regional CIS Conference ($142,000).

7. Regional level processes in Africa

(a) Provide institutional support to the African Regional Coordination Unit for preparation and implementation of the regional action programme ($113,000);

(b) Facilitate the organization and convening of the Pan African Conference in Ouagadougou, Burkina Faso, 17-19 March ($435,000);

(c) Support the formulation processes of pilot projects in the Maghreb and Sahel border areas: Mali/Algeria (in February), Mauritania/Senegal (in April), Algeria/Tunisia (in October), Niger/Algeria, and Mali/Mauritania ($164,000).

8. Regional level processes in Asia

(a) Facilitate the Regional Consultation for Western Asia (Damascus, Syria, April), the Regional Conference for Asia (Beijing, China, May) and other activities in the region ($474,000).

9. Regional level processes in Latin America and the Caribbean

(a) Facilitate the organization and convening of the Third Regional Meeting for Latin America and the Caribbean (Havana, Cuba, March) ($138,000);

(b) Support the formulation process of a regional action programme for Latin America and the Caribbean ($49,000).

IV. PUBLIC INFORMATION

10. Publications and information

(a) Update and reprint the Convention kit; continue to publish the quarterly CCD newsletter, and publish the "Down to Earth Booklet" in two East African languages ($105,000);

(b) Publish two comic booklets, initially in three languages, illustrating the problem of desertification, its causes, effects and possible solutions, for distribution to governmental and non-governmental institutions active in awareness-raising initiatives ($94,000);

(c) Publish the WHO'S WHO Directory, a compilation of participants in the INCD sessions and to the COP, as well as of experts and organizations active in the field of desertification ($23,000);

(d) Update and improve the secretariat's "home page" on the Internet World Wide Web ($23,000);

(e) Set up a multi-media library reference unit to contain major relevant official documents and publications (in print as well as on video) relating to desertification and sustainable development ($45,000);

(f) Produce, in collaboration with UNDP's Azimuth Programme, a fifth video report on the issue of desertification for distribution to worldwide television networks ($29,000);

(g) Produce and distribute to TV and radio stations approximately 50 video and audio cassettes combining all five video reports produced by UNDP/Azimuth on desertification ($3,000);

(h) Produce an interactive CD Rom containing, inter-alia, the history of the Convention and all major, relevant documents on desertification issues ($6,000).

Events

(a) Cosponsor an African football tournament and cover events relating to the World Day to Combat Desertification (Ouagadougou, Burkina Faso, June $115,000);

(b) Take part in the FESPACO Film Festival and award a prize for the film that best depicts the economic and social impacts of desertification (Ouagadougou, February) ($53,000);

(c) Hold a comics exhibit and a two-day Journalists Seminar on the issue of desertification during the first session of the COP in Rome ($113,000).

12. Promotion and advertising

(a) Produce posters and promotional items (such as pins and T-Shirts) for activities in connection with the World Day to Combat Desertification in June and with the first Conference of the Parties ($23,000).

V. INVOLVEMENT OF GRASS-ROOTS ORGANIZATIONS IN THE IMPLEMENTATION OF THE CONVENTION

13. General activities

(a) Prepare papers and information materials to facilitate the NGO/grass-roots related dimension in the implementation of the Convention ($17,000);

(b) Facilitate the attendance of NGOs at official sessions of the INCD, and the COP, as well as regional and sub-regional meetings ($499,000);

(c) Provide institutional supports to thirty NGOs ($170,000);

(d) Finance a study by the Nigerian Environmental Study/Action Team (NEST) and the Comite de coordination des actions des ONG au Mali (CCA-ONG, Mali) on traditional knowledge and practices in combatting desertification ($5,000);

(e) Facilitate 10 pilot activities on enhancing the role of women in the implementation of the Convention ($113,000);

(f) Assist in the financing of the following NGO regional meetings: in Africa (Ouagadougou, March), in Latin America and the Caribbean (Havana, March), and in Asia (Beijing, March or April) ($202,000);

(g) Facilitate the holding of: i) the Women's Forum on enhancing the role of women in the implementation of the Convention; ii) a forum on promoting North/South cooperation in the Americas; iii) the international NGO meeting on North-South cooperation; and iv) awareness raising workshops in West Africa (Nigeria) and in North Africa (Tunisia) (total $112,000).

VI. INTERIM SECRETARIAT OPERATIONS

14. To carry out the above activities, the secretariat would need the following resources relating to staff and general operating requirements:

(a) *Personnel related costs* covering:

(i) salaries and related costs: twelve months for seven staff members on board (two P-5s, two P-3s, one P-2 and two general service plus three additional staff in 1997 (one professional to strengthen facilitation actions in Latin America and the Caribbean and two general service secretaries), as well as six months for a computer programmer/help desk officer (P-2) and a clerical general service staff member($1,151,000);

(ii) temporary assistance required during sessions of the INCD and the first COP and expected overtime of conference-servicing staff during the COP ($64,000);

(b) *Consultancies* for studies and activities not covered above which the secretariat may be called upon to undertake ($95,000);

(c) *Other official travel of staff* not provided for elsewhere in this document: for bilateral contacts and attendance at meetings on issues related to the CCD process; for travel in connection with the preparation and holding of the COP; and for consultations, negotiations and meetings in relation to the future site and establishment of the Permanent Secretariat($207,000);

(d) *General operating expenses*: for rental and maintenance of furniture and equipment, including data processing equipment and office automation equipment ($49,000);

(e) *Communication costs*, i.e. postage, long distance calls, faxes and cables ($99,000);

(f) *Hospitality* costs for a cocktail reception to be organized during the first COP ($12,000);

(g) Replacement, and acquisition for new staff members, of *data processing and office automation equipment and software* ($101,000).